

Motions

Idaho Transportation Department Motor Vehicles	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	237.00		34,195,300	3,600,000	37,795,300
1. Insurance Compliance Program					
1. Sick Leave Rate Reduction			(28,600)		(28,600)
FY 2020 Total Appropriation	237.00		34,166,700	3,600,000	37,766,700
FY 2020 Estimated Expenditures	237.00		34,166,700	3,600,000	37,766,700
Removal of Onetime Expenditures			(744,800)		(744,800)
Restore Ongoing Rescissions			28,600		28,600
Sick Leave Rate Reduction					
FY 2021 Base	237.00		33,450,500	3,600,000	37,050,500
Benefit Costs			(81,900)		(81,900)
Inflationary Adjustments			290,000		290,000
Replacement Items			220,100		220,100
Statewide Cost Allocation			(2,000)		(2,000)
Annualizations					
Change in Employee Compensation			260,800		260,800
FY 2021 Program Maintenance	237.00		34,137,500	3,600,000	37,737,500
2. County Equipment			265,800		265,800
13. Insurance Compliance Program	3.00		276,600		276,600
FY 2021 Total	240.00		34,679,900	3,600,000	38,279,900
<i>Difference from FY 2020 Approp.</i>	<i>3.00</i>		<i>484,600</i>		<i>484,600</i>
	<i>1.3%</i>		<i>1.4%</i>		<i>1.3%</i>

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